










DRAFT Fiscal Year 2016 Annual Plan

committed to our coast




A Look Back

Projects Constructed Since Establishment of the Master Plan

Coastal Restoration- Jan 2008- FY 2015 (7.5 Years)

	Constructed		Under Construction		Headed to Construction		To Bid		Total	
Restoration Projects	#	\$ Cost	#	\$ Cost	#	\$ Cost	#	\$ Cost	#	\$ Cost
 Barrier Island/Headland Restoration	9	\$584,426,225	1	\$70,679,580	1	\$147,063,587	2	\$221,833,280	13	\$1,024,002,672
 Marsh Creation	9	\$156,461,322	8	\$222,689,799	1	\$33,716,987	3	\$62,550,074	21	\$475,418,182
 Shoreline Protection	15	\$282,644,251	3	\$42,788,462	0	\$0	3	\$36,105,804	21	\$361,538,517
 Hydrologic Restoration	6	\$66,824,678	3	\$6,280,000	1	\$4,500,000	3	\$14,944,843	13	\$92,549,521
 Freshwater Diversions	1	\$20,000,000	0	\$0	0	\$0	1	\$20,000,000	2	\$40,000,000
 Oyster Barrier Reefs	1	\$1,510,433	0	\$0	0	\$0	1	\$0	2	\$1,510,433
 Other Restoration Projects	5	\$8,252,329	0	\$0	1	\$13,520,000	2	\$6,968,162	8	\$28,740,491
Total	46	\$1,120,119,239	15	\$342,437,841	4	\$198,800,574	15	\$362,402,163	80	\$2,023,759,817

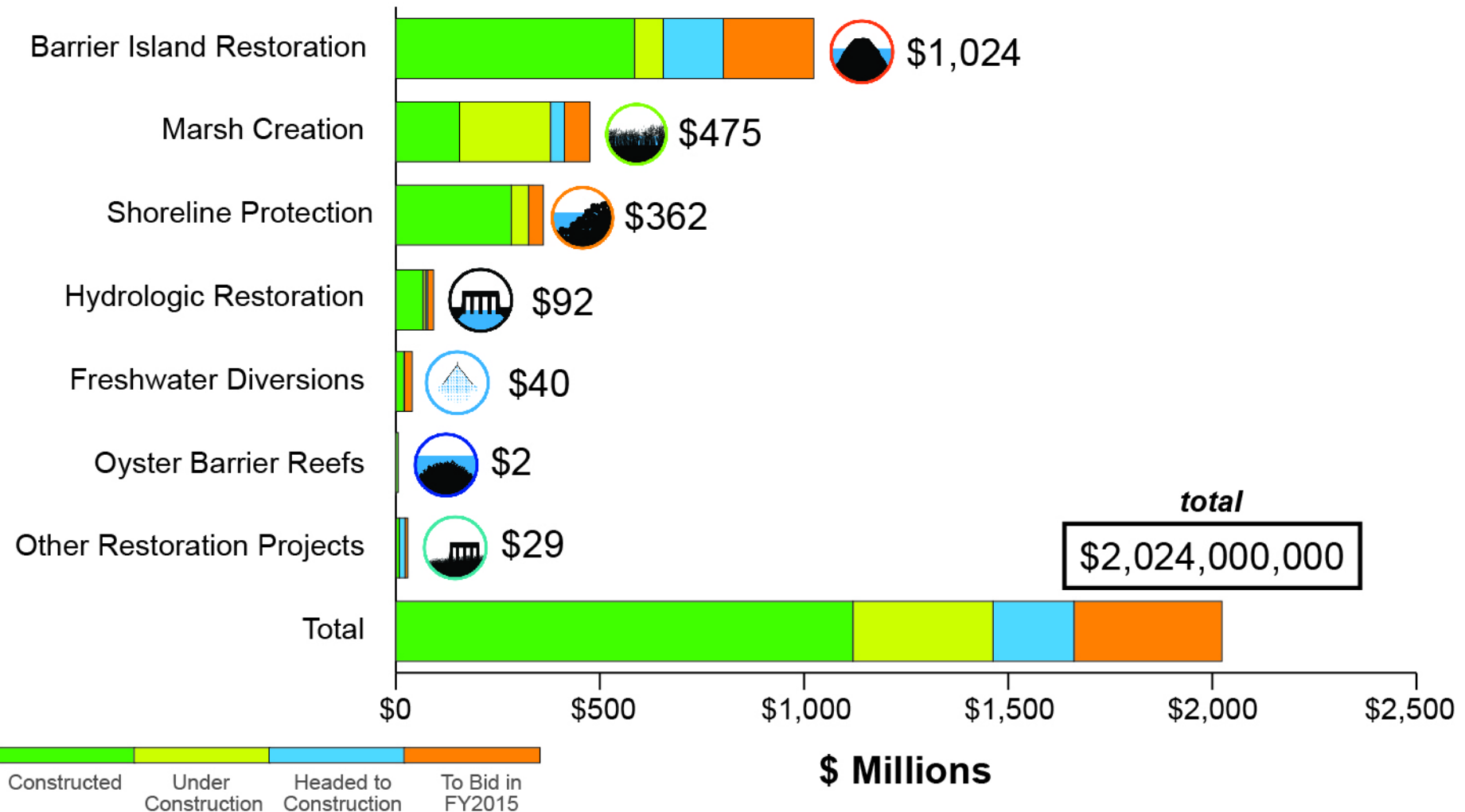
Structural Protection & Infrastructure- Jan 2008- FY 2015 (7.5 Years)

	Constructed		Under Construction		Headed to Construction		To Bid		Total	
Protection Projects	#	\$ Cost	#	\$ Cost	#	\$ Cost	#	\$ Cost	#	\$ Cost
 Greater New Orleans Hurricane Protection System		\$4,984,256,580		\$3,748,755,700		TBD		TBD		\$8,733,012,280
 Other Protection Projects	6	\$1,111,764,536	4	\$793,578,101	1	\$438,148,866	6	\$51,682,719	17	\$2,395,174,222
 Infrastructure Projects	5	\$53,083,805	2	\$2,361,942	0	\$0	0	\$0	7	\$55,445,747
Total		\$6,149,104,921		\$4,544,695,743		\$438,148,866		\$51,682,719		\$11,183,632,249

PROGRESS ON THE GROUND

Project Cost

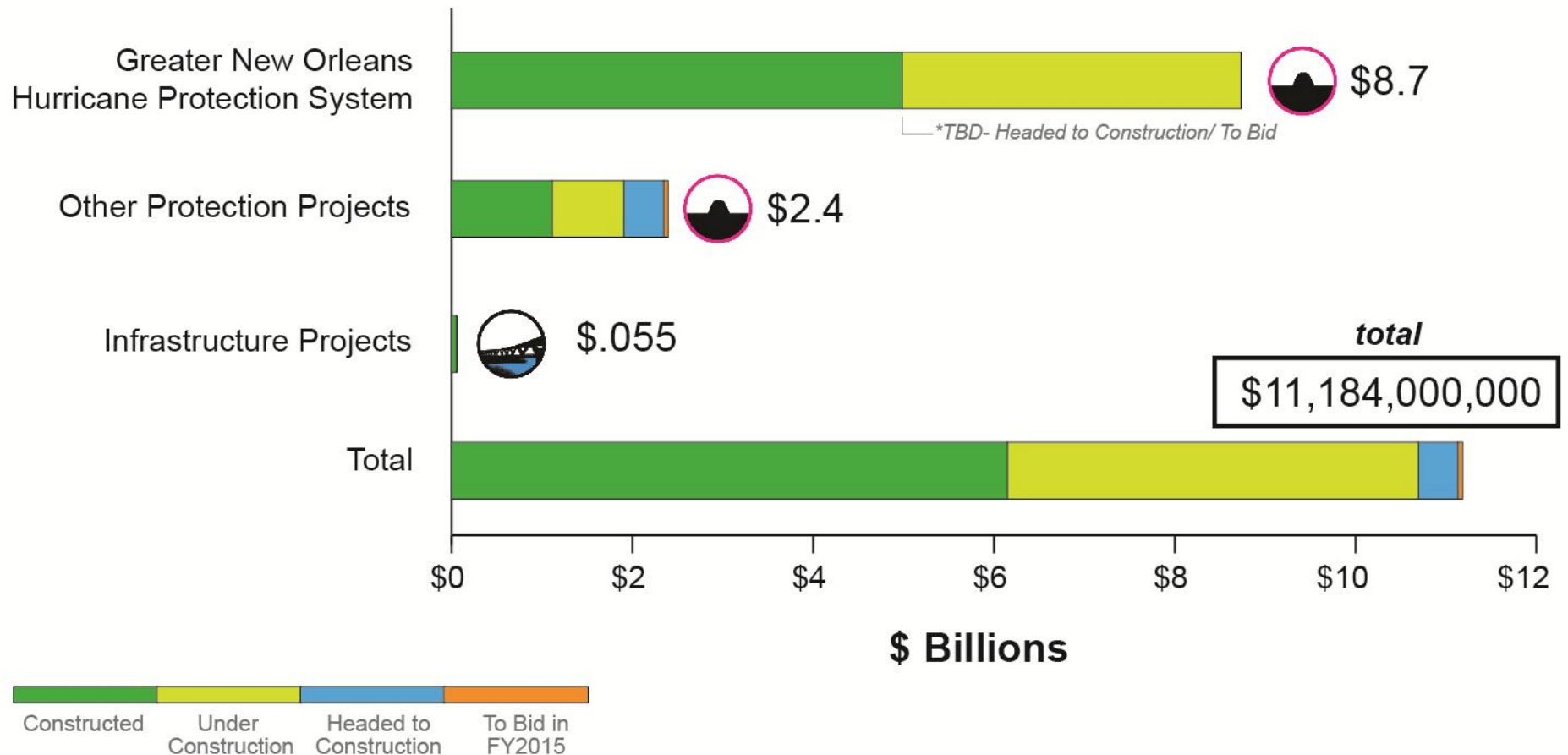
Restoration Projects



PROGRESS ON THE GROUND

Project Cost

Protection Projects



Restoring Barataria Basin



BEFORE AND AFTER

Chaland Headland



Sept 2008



Oct 2014

BEFORE AND AFTER

Shell Island East



May 2013



Dec 2013

BEFORE AND AFTER

Scofield Island



Nov 2012



Dec 2014

DRAFT FY16 Annual Plan

Legislative Guidance

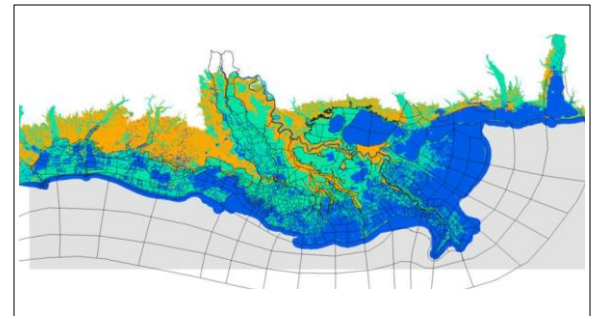
- Act 8 of the 2005 1st Special Session created the Coastal Protection & Restoration Authority (CPRA).
- Act 8 directs the CPRA to prepare an Annual Coastal Protection and Restoration Plan for submission to the Legislature.
- Act 523 requires the Annual Plan to include:
 - A three-year budget;
 - An implementation projection; and
 - A program progress assessment.

Timeline

Milestone	Date
■ CPRA Finance Working Group	1/21/15
■ Draft Plan released to the public	Feb 2015
■ Public Hearing – New Orleans	2/09/15
■ Public Hearing – Lake Charles	2/10/15
■ Draft Plan Presented to CPRA Board	2/11/15
■ Public Hearing – Houma	2/11/15
■ Public Comment Period Closed	3/18/15
■ Final Plan Presented to CPRA Board	3/25/15
■ Final Plan submitted to State Legislature	4/17/15

CPRA in FY 2016 - Summary

- Construction of large-scale projects
- Diversion Studies
- 2017 Master Plan Modeling



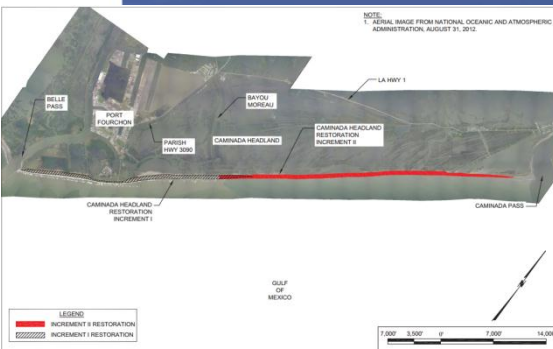


Louisiana Outer Coast Restoration



Status: Headed to Bid
Caillou Lake Headlands: \$111M
Shell Island West: \$101M

Caminada Headland Beach and Dune Restoration INCR 2

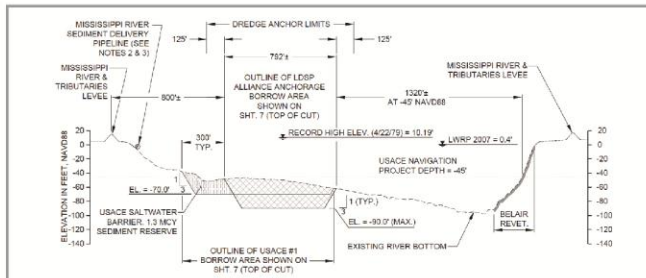


Status: Headed to Construction

Estimated Project Cost: \$147M



Mississippi River Long Distance Sediment Pipeline



Status: In Construction

Estimated Project Cost: \$104M*

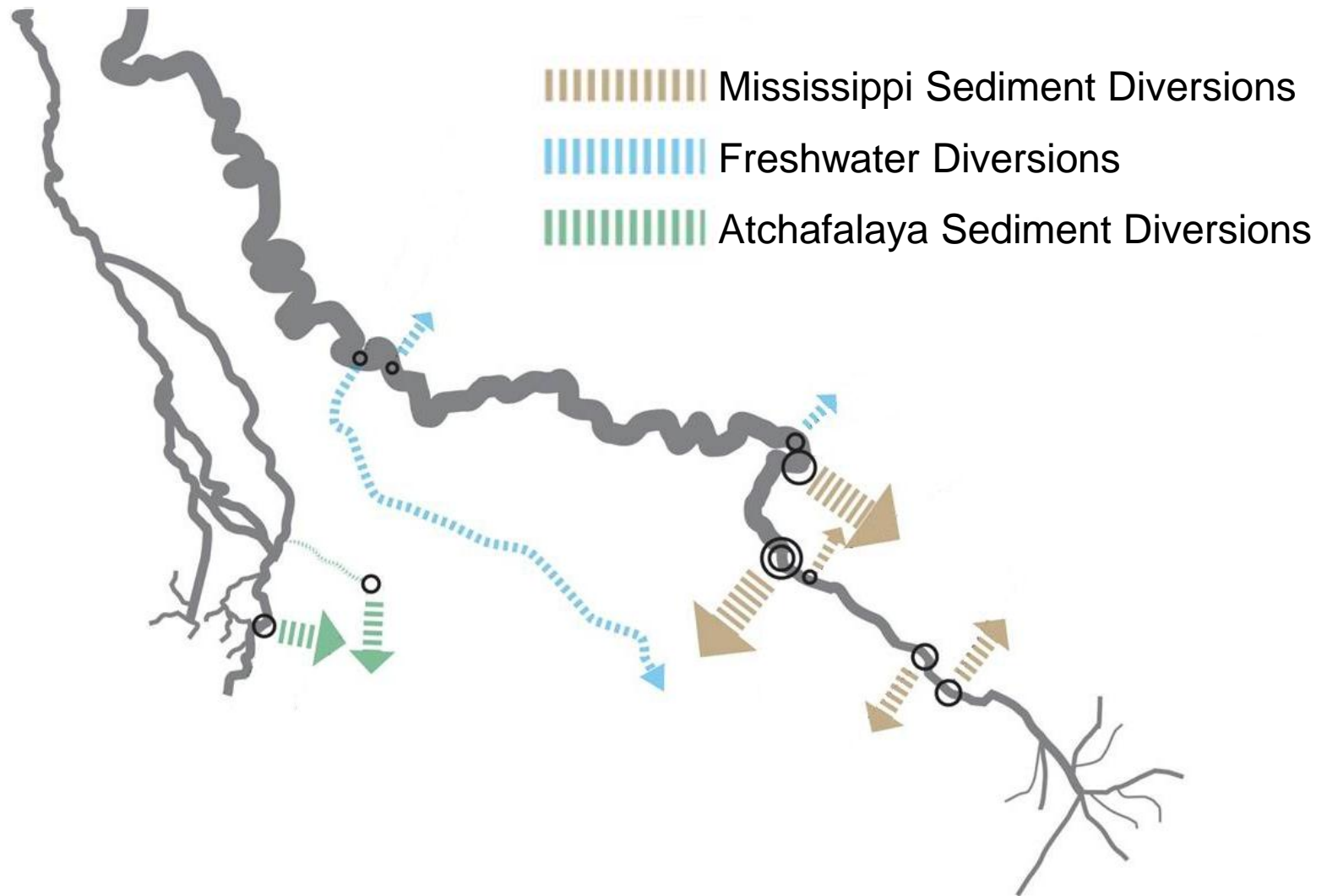
* Includes Bayou Dupont Phase 2



**Long Distance Sediment Pipeline &
Bayou Dupont
January 2015**

2012 Coastal Master Plan

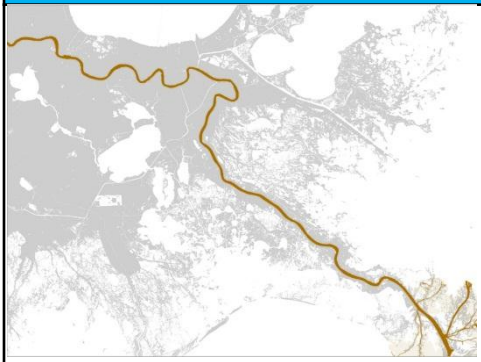
Freshwater and Sediment Diversions



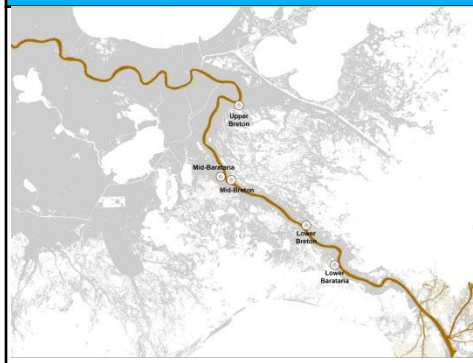
Mississippi Sediment Diversions

Building On What We Know

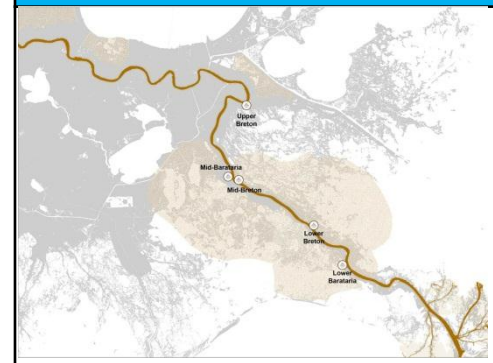
Mississippi River



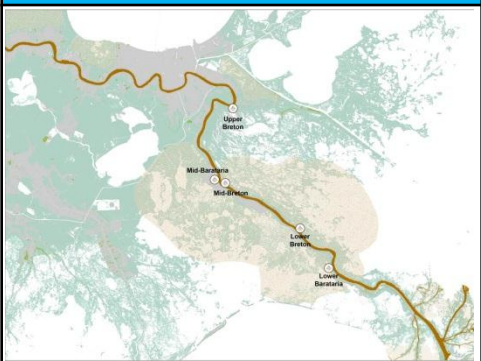
Diversion Channels



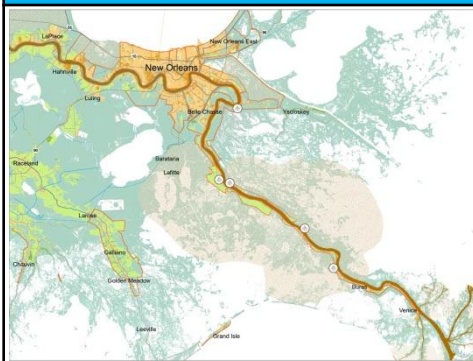
Outfall Areas



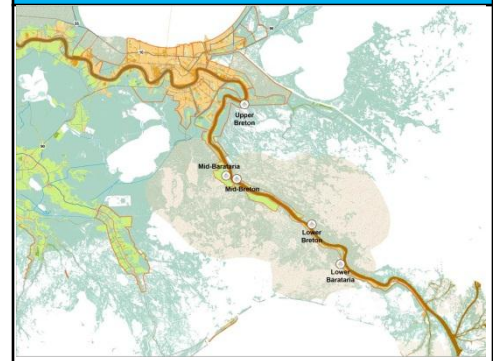
Basin-Wide Influence



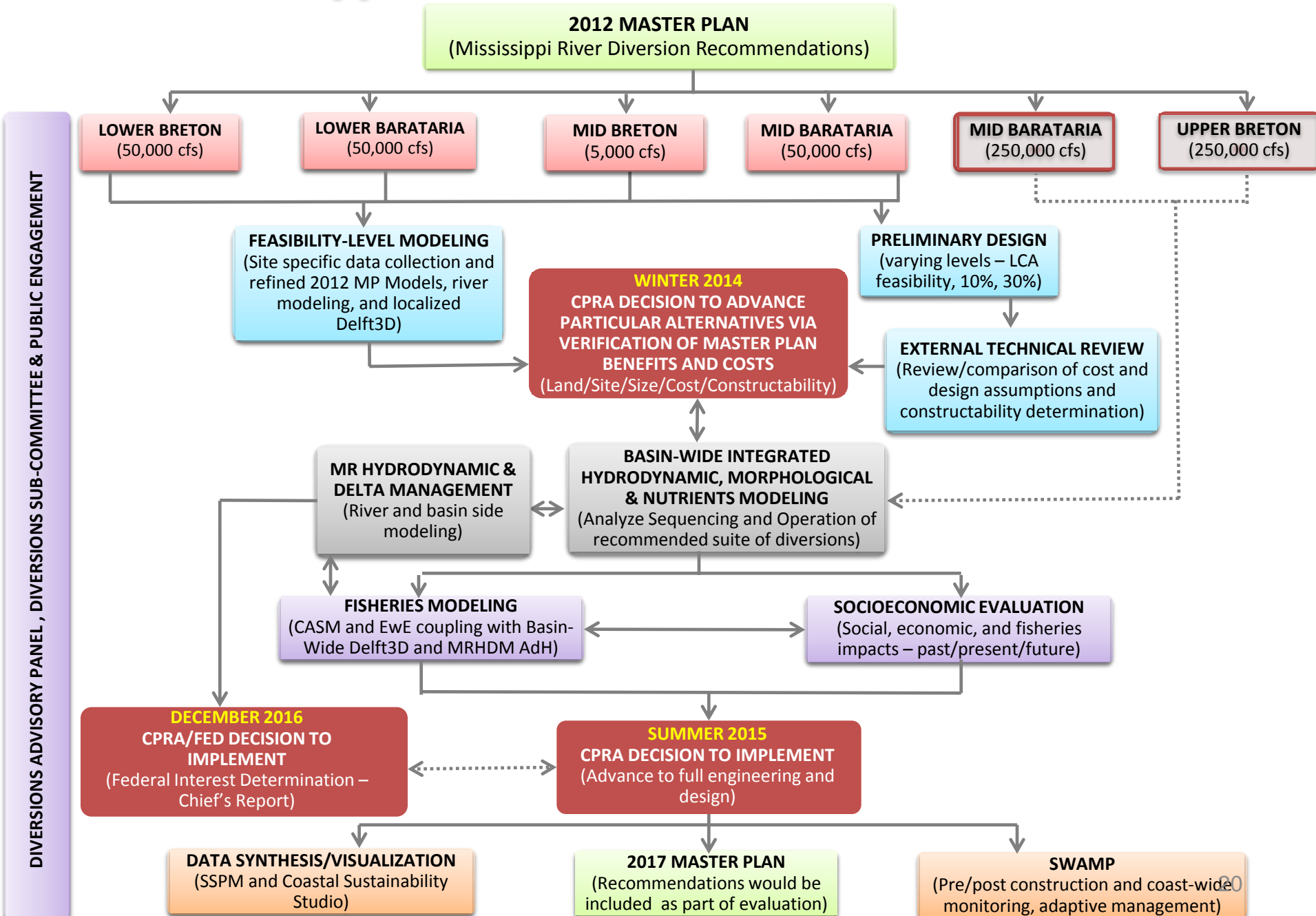
Coastal Communities



System Management



Mississippi River Sediment Diversions: Process



2017 Model Improvement Plan

Summary of Improvements

- Primary Improvements:
 - Increase the spatial resolution of the hydrology compartments
 - Integrate model components, where possible, to reduce manual data transfer and increase efficiency
 - Include additional processes
 - Enhance the methodology used for ecosystem outcomes
 - Improve consideration of uncertainty
- Three Overarching Model Components:
 - Integrated Compartment Models (landscape)
 - Ecosystem Outcomes (fish, shellfish, other species, and other outcomes)
 - Risk Reduction (storm surge / wave and risk assessment)



Projected Revenues

Revenue Sources	FY 2016	FY 2017	FY 2018	Program Total (FY 2016 - FY 2018)
CPR Trust Fund Annual Revenue ¹	\$27,600,000	\$27,900,000	\$28,400,000	\$83,900,000
CPR Trust Fund Carried Forward	\$11,297,895	\$0	\$0	\$11,297,895
GOMESA ¹	\$80,775	\$80,775	\$140,000,000	\$140,161,550
DOTD Interagency Transfer ¹	\$4,000,000	\$4,000,000	\$4,000,000	\$12,000,000
DOTD Interagency Transfer- Projects	\$100,000	\$45,470	\$0	\$145,470
CWPPRA Federal Funds ²	\$41,667,195	\$43,438,535	\$42,908,859	\$128,014,589
CIAP	\$69,114,819	\$14,791,346	\$0	\$83,906,165
Surplus '07, '08, '09	\$216,174,656	\$68,260,848	\$24,593,938	\$309,029,442
Community Development Block Grants	\$10,870,161	\$3,553,851	\$0	\$14,424,012
Capital Outlay Funds	\$9,599,885	\$0	\$0	\$9,599,885
NRDA Early Restoration ³	\$141,479,000	\$69,062,699	\$231,161	\$210,772,860
NFWF	\$108,508,359	\$42,669,185	\$9,275,194	\$160,452,738
Proposed RESTORE Revenues	\$22,654,397	\$24,483,191	\$78,474,156	\$125,611,744
LDNR Mitigation Funds ⁴	\$800,000	\$0	\$0	\$800,000
LDNR Beneficial Use Funds ⁴	\$500,000	\$0	\$0	\$500,000
Iberia Parish IGA ⁵	\$380,000	\$0	\$0	\$380,000
St. Mary Levee District Funds ⁶	\$875,000	\$0	\$0	\$875,000
MOEX Settlement ⁷	\$3,226,712	\$435,847	\$1,409,400	\$5,071,959
OCD-DRU Grant ⁸	\$675,000	\$0	\$0	\$675,000
Berm to Barrier ⁹	\$99,544	\$104,612	\$99,687	\$303,843
OM&M Federal Funds ¹⁰	\$36,354,917	\$29,755,479	\$17,211,610	\$83,322,005
FEMA Reimbursement for OM&M ^{11,12}	\$1,510,886	\$0	\$0	\$1,510,886
FEMA Reimbursement for Isaac Beach and Dune Project Repair ¹³	\$34,562,851	\$34,562,851	\$0	\$69,125,702
Additional Funding for Isaac Beach and Dune Project Repair	\$11,390,037	\$11,260,793	\$0	\$22,650,830
LOSCO Funding ¹⁴	\$1,200,000	\$0	\$0	\$1,200,000
Project Generated - Adaptive Management	\$2,704,080	\$2,589,495	\$5,885,562	\$11,179,136
Project Billing	\$16,000,000	\$16,000,000	\$16,000,000	\$48,000,000
Capital Outlay Request Submitted for HSDRRS 30-Year Payback	\$0	\$93,149,239	\$93,149,239	\$186,298,478
Total Projected Revenue	\$773,426,169	\$486,144,216	\$461,638,805	\$1,721,209,190

Projected Expenditures

Program/Funding Source	FY 2016	FY 2017	FY 2018	Program Total (FY 2016 - FY 2018)
CWPPRA State Expenditures (not including Surplus expenditures) ²	\$15,514,503	\$16,561,465	\$17,091,141	\$49,167,109
CWPPRA Federal Expenditures ³	\$41,667,195	\$43,438,535	\$42,908,859	\$128,014,589
WRDA Project Expenditures (not including Surplus or CIAP expenditures)	\$0	\$0	\$0	\$0
CIAP Projects and Program Expenditures (not including Surplus Expenditures)	\$69,114,819	\$14,791,346	\$0	\$83,906,165
Surplus Projects and Program Expenditures	\$216,174,656	\$68,260,848	\$24,593,938	\$309,029,442
Community Development Block Grants	\$10,870,161	\$3,553,851	\$0	\$14,424,012
HSDRRS 30-Year Payback ⁴	\$0	\$93,149,239	\$93,149,239	\$186,298,478
MOEX Project Expenditures	\$3,226,712	\$435,847	\$1,409,400	\$5,071,959
DOTD Interagency Transfer- HNC Deepening Expenditures	\$100,000	\$45,470	\$0	\$145,470
Capital Outlay Project Expenditures	\$9,599,885	\$0	\$0	\$9,599,885
State-Only Project Expenditures (Non-Surplus)	\$136,000	\$4,427,400	\$136,000	\$4,699,400
NRDA Early Restoration Expenditures ⁵	\$141,479,000	\$69,062,699	\$231,161	\$210,772,860
NFWF Expenditures (not including Surplus Expenditures)	\$108,508,359	\$42,669,185	\$9,275,194	\$160,452,738
Proposed RESTORE Expenditures (not including Surplus Expenditures)	\$22,654,397	\$24,483,191	\$78,474,156	\$125,611,744
LDNR Mitigation Expenditures ⁶	\$800,000	\$0	\$0	\$800,000
LDNR Beneficial Use Expenditures ⁶	\$500,000	\$0	\$0	\$500,000
Iberia Parish IGA Expenditures ⁷	\$380,000	\$0	\$0	\$380,000
St. Mary Levee District Exenditures ⁸	\$875,000	\$0	\$0	\$875,000
OM&M- State Expenditures (not including Surplus or CIAP expenditures)	\$6,281,547	\$7,701,707	\$6,763,682	\$20,746,936
OM&M- Federal Expenditures ⁹	\$36,354,917	\$29,755,479	\$17,211,610	\$83,322,005
OM&M- Marine Debris Removal (Partially Reimbursed by FEMA) ¹⁰	\$1,640,130	\$0	\$0	\$1,640,130
OM&M- Isaac Beach and Dune Recovery (Partially Reimbursed by FEMA) ¹¹	\$45,823,644	\$45,823,644	\$0	\$91,647,288
Project Support	\$4,100,000	\$4,000,000	\$4,000,000	\$12,100,000
Operating Costs (see Tables 4-3 and 4-4)	\$37,625,874	\$45,944,647	\$49,761,799	\$133,382,320
Total Planned Expenditures	\$773,426,799	\$514,154,553	\$345,006,178	\$1,632,587,531

Table 4-4. State Protection and Restoration Projected Three-Year Operating Expenditures (FY 2016 - FY 2018)

Program	FY 2016	FY 2017	FY 2018	Program Total (FY 2016 - FY 2018)
CPRA	\$23,529,106	\$23,529,106	\$23,529,106	\$70,587,318
OCM ¹	\$2,902,134	\$2,902,134	\$2,902,134	\$8,706,402
Office of the Governor - Coastal Activities	\$1,397,730	\$1,397,730	\$1,397,730	\$4,193,190
DNR Secretary	\$1,649,000	\$1,649,000	\$1,649,000	\$4,947,000
Office of the Attorney General	\$185,000	\$185,000	\$185,000	\$555,000
Department of Administration (Fiscal Shortfall 5% of Capitol)	\$2,200,000	\$0	\$0	\$2,200,000
Total Operating Costs	\$31,862,970	\$29,662,970	\$29,662,970	\$91,188,910

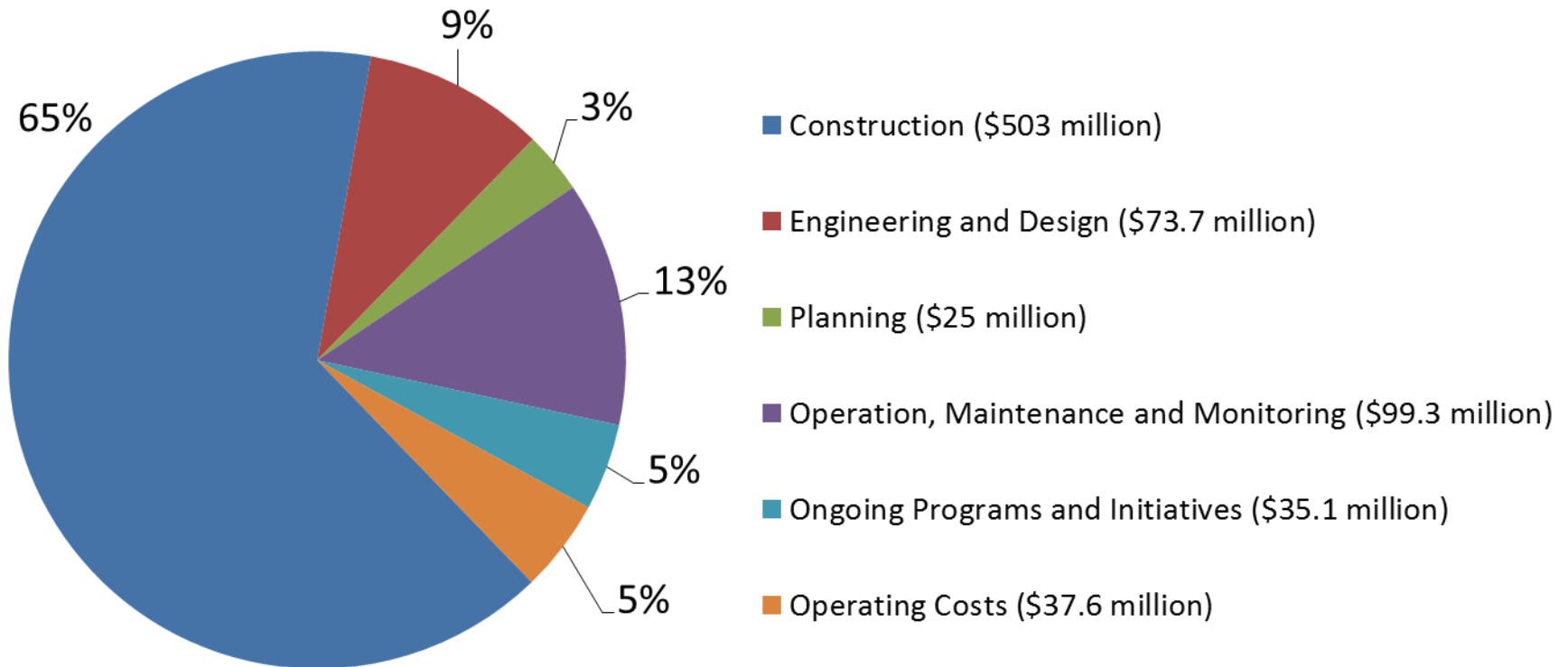
Programmatic Expenditures

Table 4-3. Programmatic Projected Three-Year Expenditures (FY 2016 - FY 2018)

Program ID	Program Name	FY 2016	FY 2017	FY 2018	Program Total (FY 2016 - FY 2018)
Ongoing Program Expenditures					
N/A	Beneficial Use Program ¹	\$4,000,000	\$2,000,000	\$2,000,000	\$8,000,000
LA-0251	Barrier Island Maintenance Program ¹	\$361,825	\$0	\$0	\$361,825
N/A	Vegetative Plantings	\$0	\$400,000	\$400,000	\$800,000
PO-0162	Assistance to Levee Authorities	\$0	\$1,000,000	\$1,000,000	\$2,000,000
LA-0028	Restoration Partnerships	\$0	\$1,000,000	\$1,000,000	\$2,000,000
Total Ongoing Programs Expenditures		\$4,361,825	\$4,400,000	\$4,400,000	\$13,161,825
Adaptive Management Expenditures					
Future Project Development					
N/A	Project Development and Implementation Program	\$0	\$350,000	\$350,000	\$700,000
LA-0025	Innovative Programs ¹	\$10,000,000	\$1,000,000	\$1,000,000	\$12,000,000
LA-0261	Non-structural Program Development ¹	\$650,000	\$100,000	\$100,000	\$850,000
Focused Applied Research					
LA-0257	Louisiana Coastal Engineering, Research and Education	\$0	\$300,000	\$300,000	\$600,000
N/A	Event Driven Ad-Hoc Research	\$0	\$350,000	\$350,000	\$700,000
LA-0158	Coastal Science Assistantship Program	\$300,000	\$300,000	\$300,000	\$900,000
N/A	Coastal Innovation Partnership Program	\$0	\$200,000	\$200,000	\$400,000
Science and Technical Advisory Boards					
LA-0260	Master Plan Advisory Committees	\$305,000	\$165,000	\$0	\$470,000
N/A	Project and Ad-Hoc Advisory Boards	\$0	\$550,000	\$550,000	\$1,100,000
Model Development and Refinement					
LA-0250	Model Development and Maintenance ²	\$5,700,000	\$2,875,000	\$900,000	\$9,475,000
N/A	Implementation Models	\$0	\$750,000	\$750,000	\$1,500,000
MR-0016-SSPM	Small Scale Physical Model ³	\$500,000	\$500,000	\$500,000	\$1,500,000
System Wide Assessment and Monitoring Program (SWAMP)					
LA-0252	SWAMP Development ²	\$600,000	\$600,000	\$600,000	\$1,800,000
N/A	Fisheries ³	\$1,250,000	\$2,250,000	\$2,500,000	\$6,000,000
N/A	Regional Geology and Sediment Management	\$0	\$750,000	\$750,000	\$1,500,000
N/A	SWAMP Implementation ¹	\$7,500,000	\$12,500,000	\$15,000,000	\$35,000,000
N/A	Event Driven Ad-Hoc Monitoring	\$0	\$350,000	\$400,000	\$750,000
LA-0226	Barrier Island Comprehensive Monitoring ¹	\$2,800,000	\$2,250,000	\$2,300,000	\$7,350,000
LA-0030	CRMS-Wetlands ³	\$1,750,000	\$1,250,000	\$1,250,000	\$4,250,000
LA-0253	Flood Protection Inspections/Analysis	\$250,000	\$2,700,000	\$2,700,000	\$5,650,000
Data Management and Analysis					
LA-0258	Data Management ²	\$2,000,000	\$2,350,000	\$2,350,000	\$6,700,000
LA-0254	Monitoring Data Interpretations	\$0	\$650,000	\$750,000	\$1,400,000
Communication and Messaging					
N/A	Workshop and Conference Development	\$125,000	\$125,000	\$150,000	\$400,000
LA-0249	Youth Wetlands Education and Outreach Program	\$500,000	\$500,000	\$500,000	\$1,500,000
Total Adaptive Management		\$34,230,000	\$33,715,000	\$34,550,000	\$102,495,000
TOTAL Programmatic Expenditures		\$38,591,825	\$38,115,000	\$38,950,000	\$115,656,825
Programmatic Surplus Expenditures		\$29,341,421	\$15,339,597	\$17,339,597	\$62,020,615
Programmatic NFWF Expenditures (See		\$3,487,500	\$6,443,726	\$1,511,574	\$11,442,800
Programmatic Operations Expenditures		\$5,762,904	\$16,331,677	\$20,098,829	\$42,193,410

Projected FY16 Expenditures

By Project Phase



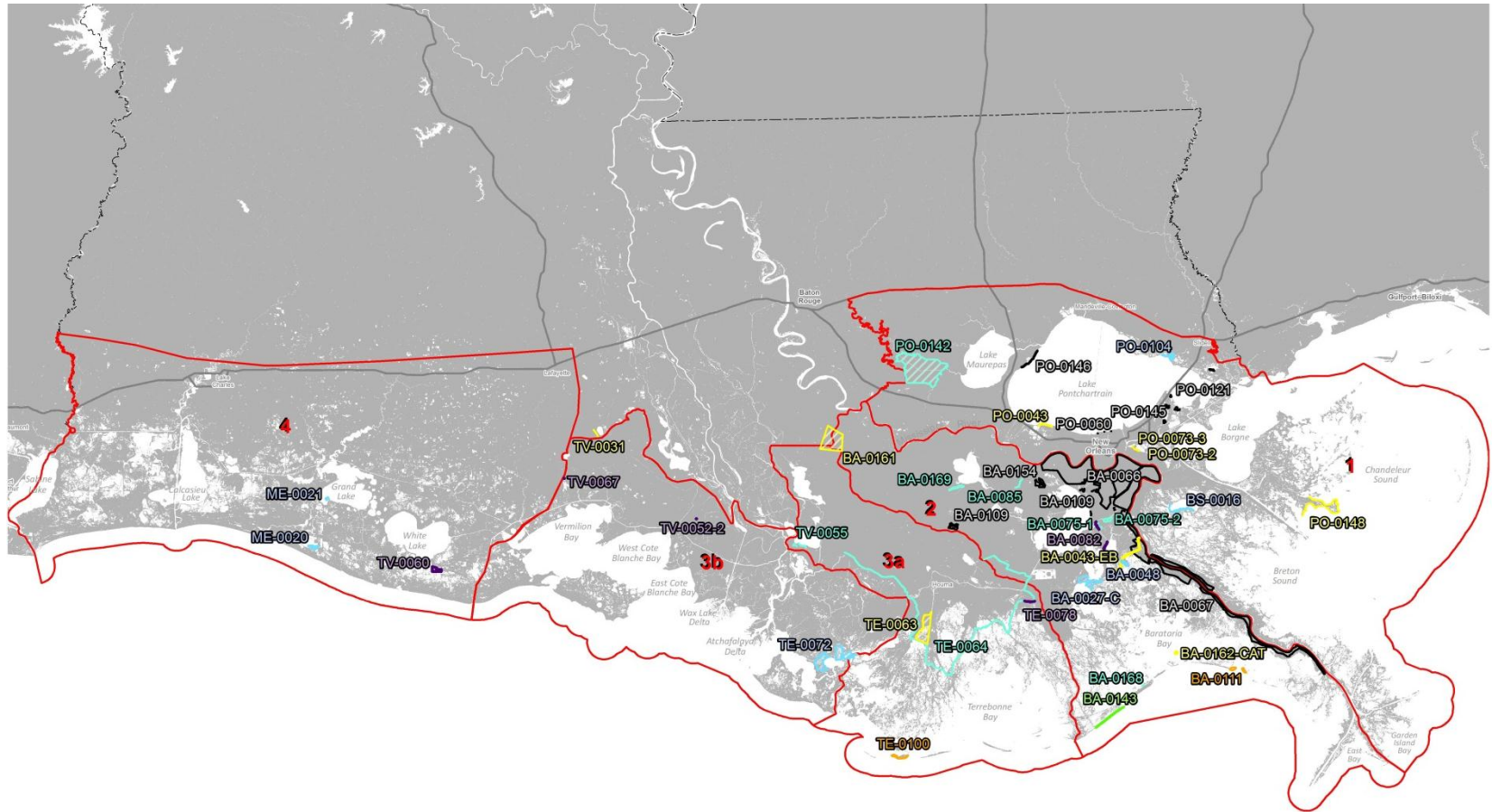
Construction includes Beneficial Use (\$4 million)

OM&M includes BIMP (\$361,000), Repair/Rehabilitation of Projects (\$1.1 million), Marine Debris Removal (\$1.6 million), and Isaac Beach and Dune Recovery (\$45.8 million)

Ongoing Programs includes Project Support (\$4.1 million)

Total Expenditures
\$773 Million

Projects Scheduled for Construction in FY16



Planning Units



CDBG



CIAP



CWPPRA PHASE II



HSDRRS



NFWF



NRDA



STATE ONLY



1:1,895,000

0 12.5 25 50 75 Kilometers

0 12.5 25 50 75 Miles

Projects not included on map:
MR-0016-SSPM CIAP PU1, PU2, PU3a
PO-0057 HSDRRS PU1



Please address written comments to:

Coastal Protection and Restoration Authority

c/o: Chuck Perrodin

P.O. Box 44027

Baton Rouge, LA 70804

Chuck.Perrodin@LA.gov

The public comment period closes on **March 18, 2015.**

<http://www.coastal.la.gov>